

Agency Expenditure Summary

| | FY2002 | | FY2003 | | FY2004 | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Approp | Actual | Approp | Estimate | Request | Gov Rec |
| By Function | | | | | | |
| Pharmaceutical Regulation | 734,000 | 735,900 | 741,000 | 741,000 | 934,200 | 814,800 |
| Total | 734,000 | 735,900 | 741,000 | 741,000 | 934,200 | 814,800 |
| By Fund Source | | | | | | |
| Dedicated | 734,000 | 735,900 | 741,000 | 741,000 | 934,200 | 814,800 |
| Total | 734,000 | 735,900 | 741,000 | 741,000 | 934,200 | 814,800 |
| By Object | | | | | | |
| Personnel Costs | 492,900 | 492,900 | 495,600 | 495,600 | 606,200 | 505,100 |
| Operating Expenditures | 238,200 | 215,800 | 240,900 | 240,900 | 281,500 | 263,200 |
| Capital Outlay | 2,900 | 27,200 | 4,500 | 4,500 | 46,500 | 46,500 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 734,000 | 735,900 | 741,000 | 741,000 | 934,200 | 814,800 |
| FTP Positions | 10.50 | 10.50 | 10.50 | 10.50 | 11.75 | 10.50 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------|----------------|---------------------------|--------------|----------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2003 Original Appropriation | 10.50 | 0 | 741,000 | 10.50 | 0 | 741,000 |
| 5.00 FY 2003 Total Appropriation | 10.50 | 0 | 741,000 | 10.50 | 0 | 741,000 |
| 7.00 FY 2003 Estimated Expenditures | 10.50 | 0 | 741,000 | 10.50 | 0 | 741,000 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (4,500) | 0.00 | 0 | (4,500) |
| 9.00 FY 2004 Base | 10.50 | 0 | 736,500 | 10.50 | 0 | 736,500 |
| 10.10 Personnel Costs Rollups | 0.00 | 0 | 8,200 | 0.00 | 0 | 9,500 |
| 10.20 Inflationary Adjustments | 0.00 | 0 | 5,800 | 0.00 | 0 | 0 |
| 10.30 Replacement Items | 0.00 | 0 | 26,500 | 0.00 | 0 | 26,500 |
| 10.40 Nonstandard Adjustments | 0.00 | 0 | 2,300 | 0.00 | 0 | 2,300 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 4,500 | 0.00 | 0 | 0 |
| 11.00 FY 2004 Total Maintenance | 10.50 | 0 | 783,800 | 10.50 | 0 | 774,800 |
| Pharmaceutical Regulation | | | | | | |
| 12.01 Additional Vehicle | 0.00 | 0 | 20,000 | 0.00 | 0 | 20,000 |
| 12.02 Increase Compliance Officer to Full-Time | 0.25 | 0 | 11,000 | 0.00 | 0 | 0 |
| 12.03 Investigator | 1.00 | 0 | 46,800 | 0.00 | 0 | 0 |
| 12.04 Property/Space Lease Increase | 0.00 | 0 | 12,500 | 0.00 | 0 | 0 |
| 12.05 Recodification of Rules | 0.00 | 0 | 20,000 | 0.00 | 0 | 20,000 |
| 12.06 Merit Increases for Permanent Employees | 0.00 | 0 | 39,500 | 0.00 | 0 | 0 |
| 12.07 Merit Increase for Group Employees | 0.00 | 0 | 600 | 0.00 | 0 | 0 |
| 13.00 FY 2004 Gov's Recommendation | 11.75 | 0 | 934,200 | 10.50 | 0 | 814,800 |
| Amount Change From Base | 1.25 | 0 | 197,700 | 0.00 | 0 | 78,300 |
| Percent Change From Base | 11.90% | 0.00% | 26.84% | 0.00% | 0.00% | 10.63% |